

Department of Correction

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Support Division	21,866,000	21,749,200	23,145,000	25,025,500	24,474,700	24,405,400
Operations Division	82,877,000	80,554,300	90,215,600	97,601,100	96,012,600	94,321,300
Idaho Correctional Center	17,968,700	17,935,700	18,433,900	19,010,800	19,010,800	19,010,800
Pardons & Parole, Commission	1,608,700	1,540,300	1,636,400	1,710,500	1,702,500	1,691,200
Total:	124,320,400	121,779,500	133,430,900	143,347,900	141,200,600	139,428,700
BY FUND SOURCE						
General	108,000,000	107,650,800	115,090,300	126,056,100	123,919,800	118,566,400
Dedicated	12,186,600	10,490,400	14,375,800	13,529,000	13,450,200	16,941,800
Federal	4,133,800	3,638,300	3,964,800	3,762,800	3,830,600	3,920,500
Total:	124,320,400	121,779,500	133,430,900	143,347,900	141,200,600	139,428,700
Percent Change:		(2.0%)	9.6%	7.4%	5.8%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	65,490,500	62,698,000	70,564,100	76,813,900	76,431,600	75,688,200
Operating Expenditures	55,750,600	54,886,500	60,543,000	62,095,400	61,475,400	61,377,800
Capital Outlay	1,329,300	3,186,500	573,800	2,688,600	1,543,600	612,700
Trustee/Benefit	1,750,000	1,008,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	124,320,400	121,779,500	133,430,900	143,347,900	141,200,600	139,428,700
Full-Time Positions (FTP)	1,417.30	1,417.30	1,463.80	1,518.40	1,517.40	1,522.40

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,522.40 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the divisions specified.